Community Development

Business Plan 1998-99 to 2000-01

Accountability Statement

This Business Plan for the three years commencing April 1, 1998 was prepared under my direction in accordance with the Government Accountability Act and the government's accounting policies. All of the government's policy decisions as at January 20, 1998 with material economic or fiscal implications of which I am aware have been considered in preparing the Business Plan.

The Ministry's priorities outlined in the Business Plan were developed in the context of the government's business and fiscal plans. I am committed to achieving the planned results laid out in this Business Plan.

Shirley McClellan
Minister of Community Development
January 21, 1998

Introduction

Vision

A strong province with a high quality of life and fair opportunity for all Albertans through the support of community goals and aspirations.

Mission

To support community development, and through leadership, protection and partnership, help all Albertans participate fully in the social, cultural and economic life of the province.

Alberta Community Development helps to build a high quality of life for all Albertans through its five core businesses:

1. promoting community development;
2. supporting the independence and well-being of seniors;
3. protecting human rights and promoting fairness and access;
4. preserving, protecting and presenting Alberta's unique cultural and natural history; and
5. preventing and treating addictions.

Previous business plans have emphasized the need for restructuring, fiscal restraint and innovation. In this, the ministry's fifth business plan, the focus is changing from how the ministry intends to operate next year to how it might operate three to five years into the future. The department, commissions, foundations and funds that make up the ministry will reinforce, and in some cases establish, their capacity for long-term planning. The following planned actions highlight our revised perspective:

- renewing legislation governing agencies, boards and commissions for the next five years;
- improving services delivering information, benefits and protection to seniors in a multi-stakeholder environment;
- benchmarking performance;
- coordinating maintenance and replacement plans for capital assets; and
- partnering with community-based organizations to strengthen service networks.

In addition to these initiatives, the ministry will continue improving its business practices in the areas of information technology, regulatory reform and human resource planning.

The Government of Alberta has clearly set a path for each ministry's business plan to follow. Government-wide accountability initiatives continue to challenge staff to demonstrate that the ministry delivers programs that meet the needs of Albertans. Staff will be called upon to maintain needed programs while responding to new initiatives. Long-term planning will enable staff to continue developing innovative ways to support our core businesses. The following goals, desired outcomes, performance measures and planned actions highlight our commitment to serve Albertans.

Ministry Core Businesses

1. Promoting Community Development

Promoting the development of Alberta's communities and increasing the capacity of community organizations for self-reliance are key goals of the ministry. The ministry provides on-site community development assistance through its regional office system and supports Alberta's quality of life through technical and financial support to the arts, recreation, sport, library and volunteer sectors of the province.

GOAL: To work in partnership with geographic communities and communities of interest to build and maintain a high quality of life in Alberta.

This goal will be met by:

- Helping communities help themselves through the provision of organizational assistance and facilitation services.
- Increasing community self-reliance and self-sufficiency through financial support and consultative services on the development of local resources and effective use of volunteers.
- Supporting the development of arts and culture as fundamental assets of Alberta's quality of life by providing financial assistance and consultative services.
- Coordinating and supporting a province-wide library system with financial assistance and consultative services.
- Assisting Albertans in making informed choices through the classification of films.
- Encouraging, through financial support and education programs, participation in healthy physical activity and recreation that leads to wellness.

- Contributing to the athletic achievement of Albertans through financial and consultative support to the provincial sport system.
- Providing consultation services and policy advice to the Minister and to other government ministries.

This goal is intended to achieve the following desired outcomes:

- Partnerships with communities that increase self-reliance and maintain a high quality of life in Alberta.
- Strong contribution by Alberta volunteers to all aspects of community life.
- Broad participation by Albertans in arts, recreation, sport and library activities.
- Significant contribution to the economy of the province by the arts and cultural industries.
- A well-informed public through cost-effective classification of films.

Achievement of the desired outcomes will be measured by:

- **Client satisfaction with community development assistance provided.** Since 1994/95 the ministry has achieved an average satisfaction rating of 97%. The ministry's target is to maintain this high level of client satisfaction.
- **Level of community volunteerism.** The first ministry survey was conducted in 1995/96 and showed 54% of Albertans volunteered. This is an increase from the national survey conducted by the Secretary of State in 1988 that showed 40% of Albertans volunteered. The ministry's target is to increase the number of Alberta's volunteers to 60% of the population.
- **Percentage of population participating in sport, recreation and physical activity.** The 1988 General Recreation Survey showed that 85% of Albertans participated in some form of physical activity. In 1992, the figure was 83%. Results of the survey conducted in 1996 were also 83%. The ministry's target is to increase participation in these activities to 90%.
- **Percentage of funding to arts and cultural groups provided by the private sector.** A survey of ministry clients showed that arts organizations raised 73% of their revenues from the private sector during 1995/96 and 74% during 1996/97. The ministry's target is 75%.
- **Level of economic activity in the arts and cultural industries.** Statistics Canada data, available every four years, will be used. In 1992/93 the economic impact of the sector in Alberta was determined to be $2 billion. The ministry's target is $2.25 billion.

The following actions are planned:

- Create a Community Lottery Program Secretariat.
- Initiate required legislative review of the boards and agencies within the ministry.
- Continue to integrate financial administration and technical support for the Alberta Foundation for the Arts, Alberta Historical Resources Foundation, Alberta Sport, Recreation, Parks and Wildlife Foundation and Wild Rose Foundation.
- Implement the new Community Lottery Board Grant Program utilizing video lottery revenue.
- Continue to build partnerships to enhance community-based sport and recreational opportunities.
- Respond to recommendations of the *Task Force on an Active Living Strategy* in conjunction with other government departments.
- Propose amendments to the *Libraries Act* after consultation with the community.
- Implement new initiatives to complete the regional library system.
- Continue to develop an electronic library network with funds from the Alberta Foundation for the Arts.
- Continue to encourage private sector partners to complement the intergovernmental initiative to stabilize arts organizations.

- Undertake new initiatives in support of youth-at-risk programs in concert with Alberta Justice and Children's Services.
- Host the International Association of Volunteer Efforts 1998 Conference in Edmonton.
- Continue to help community organizations to increase their governance, resource utilization and financial management capacity in order to build self-reliance.

2. Supporting the Independence and Well-Being of Seniors

The provincial government provides a variety of programs and services for seniors. Alberta Community Development supports the independence and well-being of seniors by ensuring that seniors' issues that impact these programs and services are coordinated across provincial government departments. Seniors' independence and well-being is also enhanced through consultation with seniors and seniors' organizations and the provision of information about programs and services for seniors. The Alberta Seniors Benefit and Special Needs Assistance programs support the independence and well-being of seniors by ensuring that financial assistance is available to lower-income seniors. The Alberta Seniors Benefit also assists seniors through health care insurance premium subsidies.

GOAL: To ensure seniors have access to the supports they need to live in a secure and dignified way as independent and contributing members of society.

This goal will be met by:

- Coordinating seniors' issues across government.
- Ensuring government's ongoing communication with seniors.
- Administering seniors' income support programs.

This goal is intended to achieve the following desired outcomes:

- Government policies effectively anticipate and address the needs of seniors.
- Seniors have access to the information they need to support their independence and well-being.
- Seniors receive the benefits for which they are eligible.

Achievement of the desired outcomes will be measured by:

- **Satisfaction of departments and agencies with the quality of information, analysis and advice received.** Data collection strategies that are being considered for this measure include annual surveys of departments and agencies that request information.
- **Satisfaction of seniors with information and other services provided.** Data collection strategies that are being considered for this measure include random surveys of seniors who access regional service centres and the 1-800 information line. Responses to the questionnaire in the *Programs for Seniors* will also be included.
- **Percentage of eligible seniors receiving the Alberta Seniors Benefit.** This measure indicates how well the ministry is reaching and providing seniors with the benefits they are entitled to under the program. The ministry's target is 100% of eligible seniors. The data for this measure are currently being improved by developing methods for identifying the total number of seniors in Alberta who meet the program's eligibility criteria rather than reporting the number of seniors in Alberta who applied and have been found eligible for assistance.
- **Appropriateness of income support provided to seniors.** Studies similar to the *Review of Cumulative Impact of Program and Service Changes on Seniors* will provide data for this measure.

The following actions are planned for coordinating seniors' issues:

- Develop a government-wide response to deal with the effects of an aging population on provincial programs and services.
- Work with other provincial government departments to implement legislation that impacts seniors, including taking a lead role in the *Protection for Persons in Care Act* and assisting with the *Personal Directives Act*.
- Continue to participate in implementing the process to ensure seniors living in residential care options have safe homes that provide quality services.
- Continue to study elder abuse issues in cooperation with community stakeholders with a goal of developing an effective plan of action.
- Plan for seniors' current and future needs by monitoring the impact of program and service changes on seniors and coordinating the Government of Alberta Strategic Business Plan for Seniors.
- Provide information and advice to other provincial government departments in areas affecting seniors' programs and services.
- Participate in federal/provincial/territorial activities including developing a National Framework on Aging and planning for the International Year of Older Persons in 1999.

The following actions are planned for ensuring communication with seniors:

- Respond to seniors' needs for information by ensuring that staff in regional service centres and staff operating the 1-800 information line can provide timely and accurate information. Revise and distribute the *Programs for Seniors* booklet and examine options for posting it on the internet.
- Continue examining options for coordinating information services with the federal government.
- Consult with representatives of seniors' organizations to analyze changes to programs and services for seniors in Alberta.
- The Seniors Advisory Council for Alberta will continue to provide an independent, citizen perspective by listening, gathering, analyzing and presenting the views and concerns of seniors.

The following actions are planned for administering seniors' income support programs:

- Improve the long range planning by using data from Statistics Canada to analyze seniors' future incomes.
- Review Special Needs Assistance grants to identify common areas of financial hardships for seniors.
- Improve the eligibility criteria for the Alberta Seniors Benefit based on findings from monitoring the impact of programs and services; analyzing seniors' future incomes and reviewing Special Needs Assistance grants.
- Improve the calculation of seniors' health care premium subsidies by working with Alberta Health to enhance the billing system. Continue to provide grants to lower-income seniors who can demonstrate that they are unable to meet their basic needs and/or face a financial emergency that threatens their health or safety.
- Continue to provide monthly financial assistance to lower-income seniors through the Alberta Seniors Benefit and enhance the delivery of the program by improving the process for updating seniors' information at regional seniors service centres.

3. Protecting Human Rights and Promoting Fairness and Access

The protection of human rights and promotion of fairness and access are achieved by working to reduce discrimination and foster equality so that all Albertans have the opportunity to participate fully in

the social, economic and cultural life of the province. Protecting human rights helps people to build their capacity, seize economic and social opportunities for development and growth, and maximize their potential. Promoting fairness and access for Albertans helps them contribute to their own prosperity and that of their families and communities. Protecting and promoting rights, responsibilities and fairness, leads to citizenship development, helps to preserve the values of Albertans, and safeguards the orderly development of communities to the general benefit of all.

GOAL: To reduce discrimination and foster equality so all Albertans can have the opportunity to participate fully in the social, economic and cultural life of the province.

This goal will be met by:

- Protecting human rights for all Albertans through the resolution of complaints made under the *Human Rights, Citizenship and Multiculturalism Act*.
- Providing public education programs, information and consultation services to eliminate discrimination and barriers to full participation in society for all Albertans.
- Providing financial assistance through the Human Rights, Citizenship and Multiculturalism Education Fund.
- Providing consultation services and policy advice to the Minister and to other government departments.

This goal is intended to achieve the following desired outcomes:

- Increased understanding and awareness of diversity leading to fairness and access, allowing all Albertans to contribute to their own prosperity, and that of their families and communities.
- Reduced racism and discrimination in Alberta.
- Increased understanding of the rights and responsibilities of Albertans under the *Human Rights, Citizenship and Multiculturalism Act*.
- Protection of the rights of Albertans under the *Act*.

Achievement of the desired outcomes will be measured by:

- **Percentage of Albertans who believe human rights are fairly well or very well protected in Alberta.** In the 1995 and 1996 surveys, the ministry achieved results of 80% and 81% in this area. The target will remain at 80%, however, consideration will be given to providing a new measure to focus on client satisfaction with related educational services.
- **Percentage of Albertans who are aware of the Human Rights and Citizenship Commission.** In the 1995 and 1996 surveys, the ministry achieved results of 79% and 77% in this area. The target is 80%.
- **Percentage of Albertans who believe the Commission plays an important role in the protection of human rights.** In the 1995 and 1996 surveys, the ministry achieved results of 85% and 89% in this area. The target is 90%.

The following actions are planned:

- Continue to implement improvement strategies in the consolidated operation of the Human Rights and Citizenship Commission.
- Complete benchmarking with other provinces.
- Support community organizations to undertake diversity information and awareness initiatives through the Human Rights, Citizenship and Multiculturalism Education Fund.

4. Preserving, Protecting and Presenting Alberta's Unique Cultural and Natural History

Appreciation of Alberta's unique cultural and natural history is essential to understanding the present and changing the future for the better. To that end, the ministry preserves, protects and presents public programs on historical resources of provincial, national and international significance. These activities provide significant educational, scientific and tourism/economic benefits for Albertans.

GOAL: To improve the quality of life for Albertans through the preservation and promotion of appreciation for Alberta's diverse natural, historical and cultural resources.

This goal will be met by:

- Operating 18 provincial historic sites and museums and the Provincial Archives.
- Providing opportunities for Albertans to experience cultural performances of local, national and international stature at the Jubilee Auditoria.
- Acquiring and caring for historical resources of significance to Albertans, and delivering programs and exhibits on those historical resources.
- Acquiring, preserving and making available for research private and public records of provincial significance.
- Regulating land-based development activity to preserve significant historical resources.
- Providing professional and technical advice to parties involved in heritage preservation.

This goal is intended to achieve the following desired outcomes:

- Artifacts and archival records of provincial, national and international significance are preserved and protected.
- Significant historical resources are identified and preserved through the regulation of land-based development within the province.
- Heritage preservation initiatives receive required professional and technical advice.
- Preservation and presentation of Alberta's natural, historical and cultural resources.
- Knowledge about, access to and appreciation for the province's rich natural and cultural heritage by the people of Alberta and visitors to the province.
- Improvement of the quality of life of Albertans.

Achievement of the desired outcomes will be measured by:

- **Success ratio of historical resources preservation initiatives.** This measure indicates the volume and significance of resources protected by documenting the number of resources protected/mitigated relative to any incidence of loss of significant resources.
- **Number of community-based heritage preservation projects assisted.** In 1995/96, 450 projects were assisted; in 1996/97, 410 projects were assisted. The target is to assist 450 projects per year.
- **Economic impact of historical resources and facilities operated by the province.** In 1995/96, $52 million was generated in direct and indirect value-added economic impact from facilities operated by the province, of which $11 million was returned to various levels of government as tax

revenues. In addition, the Alberta Historical Resources Foundation leveraged $10 million in value-added economic impact through its various community-based preservation programs.

- **Visitation at provincial historic sites and museums.** Visitation was 1 million persons during 1996/97. The target for visitation will continue at 1.1 million persons.
- **Customer satisfaction with their experience at provincial historic sites and museums.** During 1996/97, 88.8% of visitors reported an excellent or above-average experience. The target is to raise the satisfaction rating to 95%.
- **Knowledge gained by visitors to provincial historic sites and museums.** During 1996/97, 85.9% of visitors reported excellent or above-average learning experiences. The target is a rating of 95%.

The following actions are planned:

- Visitor services and programs will be maintained and marketed to all potential visitors. A series of marketing initiatives will be undertaken, including surveying of non-visitors, more research into potential markets, greater experimentation in exploiting those potential markets, and stronger external partnering.
- Care for provincial collections will be maintained by: preserving the material culture and natural history of the province within museums and archives; protecting and recognizing significant historical resources across the province; and encouraging other levels of government, the community and the private sector to preserve and develop heritage resources.
- Regulatory functions to protect historical resources will be streamlined and amended to encourage self-monitoring by industry.
- The ministry will continue to work with communities to preserve their significant historical resources by providing financial, professional and technical support.
- Undertake a multi-year evaluation to identify outstanding preservation needs, risks and priorities, including which exhibits have been most successful with visitors, and recommend corrective actions.

5. Preventing and Treating Addictions

The Alberta Alcohol and Drug Abuse Commission (AADAC) is mandated to prevent and treat substance abuse and gambling addiction. AADAC continues to provide a range of community, detoxification, residential and information services across the province. Services have been enhanced to provide more services for youth and gambling problems .

GOAL: To assist Albertans in achieving freedom from the abuse of alcohol, other drugs and gambling.

This goal will be met by maintaining client-relevant services in the following areas:

- Community outpatient and prevention services, including education services, outpatient counseling, day treatment programs and training services.
- Crisis services include detoxification, provision for safe withdrawal from the extreme effects of alcohol and other drugs, referral and counseling on an emergency basis.
- Residential treatment services to assist severely dependent clients in their recovery from addictions.
- Research, information and monitoring services providing accurate and current information on issues, trends and research in the addictions.

This goal is intended to achieve the following desired outcomes:

- Individuals, families and communities are assisted in preventing problems related to alcohol, other drugs and gambling.
- Individuals are assisted, through treatment, to recover from the abuse of alcohol, other drugs and gambling.
- Service access, efficiency and effectiveness and community involvement and partnerships are improved.

Achievement of the desired outcomes will be measured by:

- **Service Access.** 94% of outpatient clients and 92% of residential clients reported no difficulty in gaining access to service in 1996/97. The target for the Commission is to maintain outpatient and residential treatment service access levels at or above 90%.
- **Client Satisfaction.** Client satisfaction with services, as determined by the percentage who stated they were "very satisfied", decreased 2% in outpatient (from 81% in 1995/96 to 79% in 1996/97) and increased by 1% in residential services (from 82% in 1995/96 to 83% in 1996/97). The target for the Commission is to maintain client satisfaction levels at or above 80%.
- **Service Effectiveness**. Over the past year, 94% of clients in residential treatment and 92% of clients in outpatient treatment reported being abstinent or improved three months following treatment. These rates match or exceed those of comparable programs reported in the literature. The target for the Commission is to maintain service effectiveness at or above 90%.
- **Service Efficiency.** Overall treatment admissions increased 7% over 1995/96 and 14% since 1992/93. The 1996/97 cost per client was $339 for outpatient treatment and $1,746 for residential treatment. The target is to maintain cost and volume of services in balance with requirements for access and effectiveness.
- **Cost-effectiveness.** Expenditures per capita were $10.42 in Alberta in 1996/97, compared to $11.18 in Manitoba. With similar levels of need for service, Alberta had 1,277 admissions per 100,000 in 1996/97, compared to Manitoba admissions of 1,270. AADAC achieved similar rates of access to service at less cost than Manitoba. Economic evaluation studies indicate that investment in treatment programs is usually recouped between one and three years through reduced demands in health care, social services and the criminal justice system.

The following actions to increase access, effectiveness and efficiency are planned:

- Implement the recommendations of the MLA Mandate Review Report and maintain the existing network of community programs including the development of an electronic communication capacity across programs and agencies for information sharing and client communication.
- Expand services to deal with problems related to gambling and integrate them with alcohol and drug services.
- Collaborate with regional authorities and agencies in maintaining a priority for youth, with emphasis on prevention, including the planning and delivery of an International Youth Conference in Calgary with funding from the United Nations Drug Control Program (UNDCP).

Community Development
Ministry Consolidated Income Statement
(thousands of dollars)

	Comparable 1996-97 Actual	Comparable 1997-98 Budget	Comparable 1997-98 Forecast	1998-99 Estimates	1999-2000 Target	2000-01 Target
REVENUE						
Internal Government Transfers	72,984	73,499	74,411	124,895	125,741	126,491
Transfers from Government of Canada	2,077	350	710	350	350	350
Investment Income	1,666	1,822	1,467	1,738	1,720	1,720
Premiums, Fees and Licences	421	350	350	350	350	350
Other Revenue	10,539	6,691	7,303	8,791	9,033	9,094
Consolidation Adjustments	(26,549)	(26,641)	(26,603)	(28,858)	(29,357)	(29,861)
Consolidated Revenue	61,138	56,071	57,638	107,266	107,837	108,144
EXPENSE						
Program						
Promoting Community Development	65,689	62,997	64,634	117,300	117,043	117,182
Supporting the Independence and Well-being of Seniors	164,179	184,098	183,143	186,073	187,264	187,306
Protecting Human Rights and Promoting Fairness and Access	3,857	3,878	3,878	3,367	3,403	3,439
Preserving, Protecting and Presenting Alberta's Unique Cultural and Natural History	27,286	22,557	22,657	22,762	22,990	23,220
Preventing and Treating Addictions	28,297	30,184	31,170	32,171	32,824	33,639
Internal Departmental Assistance to the Alberta Alcohol and Drug Abuse Commission	25,920	26,453	26,453	27,133	27,632	28,136
Ministry Support Services	4,137	4,382	4,559	5,448	5,555	5,612
Department Statutory-Valuation Adjustments	(51)	346	346	346	346	346
Consolidation Adjustments	(26,674)	(26,641)	(26,603)	(28,858)	(29,357)	(29,861)
Consolidated Expense	292,640	308,254	310,237	365,742	367,700	369,019
Gain (Loss) on Disposal of Capital Assets	(6)	-	-	-	-	-
NET OPERATING RESULT	(231,508)	(252,183)	(252,599)	(258,476)	(259,863)	(260,875)